



# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

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## ADMINISTRATIVE SERVICES

Division #55-1301

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## CITIZENS' RIGHTS AND COMMUNITY RELATIONS

Division #55-1502

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## SENIOR SERVICES

Division #55-1412

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## YOUTH SERVICES

Division #55-1413

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## RECREATIONAL PROGRAMMING

Division #55-1415

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## WORKFORCE EMPLOYMENT AND TRAINING

Division #55-1560

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

## Division of Contract Administration Division #55-1031

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### Division Description 2023-2024

The mission of the Contract Administration Unit is to manage, direct, monitor and leverage HUD public services funding to improve the quality of life for Buffalo's low-income residents. Contract Administration Unit provides HUD funding for programs designed around the Social Determinants of Health for youth, families, adults and Senior Citizens. The Units HR Planners provide oversight and technical assistance to agencies regarding HUD eligibility and regulations, program requirements and other items designed to meet the Human Service needs of our diverse community.

The Contract Administration also serves to coordinate CDBG Public services at City owned and non-City owned buildings operated by nonprofit providers, working with those providers to assure community needs are understood. The Unit also manages the City of Buffalo Homeless responses in coordination with the Continuum of Care and Erie County. Finally, the Unit manages the HOPWA contracts at two agencies, assuring that HIV positive individuals are stably housed.

We have collaborated with the Buffalo Urban Renewal Agency on CARES ACT programs, including Stand up Rental Assistance, ERAP and the ongoing HOME ARP allocation. Well.

### Goals

Continue to achieve and firmly establish for the residents of the City of Buffalo, a habitat conducive to personal wellbeing, advance of opportunity and improved quality of life in the City of Buffalo, through the creation and execution of a comprehensive plan of action for:

1. The development and implementation of human service programs and projects to meet emerging needs of the community and focusing on social Determinants of Health
2. The creation and management of a system to define, assess, administer and monitor to HUD Standards, Subrecipient contractors in the delivery of eligible and needed services
3. Creating and updating all Policy and Procedures to manage financial and program aspects of all programs (Community Development Block Grant (CDBG), Emergency Solution Grants (ESG), Housing Opportunities for People with Aids (HOPWA), ESG-CV, special projects and programs, adhering to HUD requirements)
4. Development, collection, review and assessment of Request for Proposals for new projects and manage delivery of services, execution of contracts and payment processing.
5. Compliance with HUD requirements in the delivery and documentation of services, including eligibility, provision of services, meeting timeliness and expenditure deadlines
6. Provision of technical assistance to respond to needs of community and agencies delivering services.

# **DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING**

## **Division of Contract Administration Division #55-1031**

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7. Connecting Subrecipients to opportunities for leverage, grant, and outside funding streams to address community needs

The Contract Administration Unit will continue to provide outstanding service and respond to requests from various Departments, the community and program partners regarding HUD funded programs and funding opportunities

## **Division of Contract Compliance Activities**

1. Advises Mayor and Common Council on programming and resource allocation for CDBG, ESG, HOPWA and other human services.
2. Maintain awareness of best practices and trends to respond to human service needs of the residents of the City of Buffalo.
3. Represent the needs identified by the community, using HUD funds to respond with problem solving solutions, including development of new initiatives to meet emerging needs.
4. Review and approve payments, manage budgets, reallocates funds, provide for budget modification, and close out of funded activities.
5. Reviews and approves payments for reimbursement pending alignment with Scope of services.
6. Coordinates the departmental efforts with other units of City and County government, those of other human service agencies, foundations, and other public and private sector entities.
7. Develops, reviews, studies, analyzes, and recommends strategies for the pursuit of departmental goals.
8. Interacts with Citizens Groups, City Departments and other Governmental Agencies in the development and implementation of general and specific community projects.
9. Coordinates, provides guidance for, and assess the efficiency of service delivered by contracted service delivery agents.
10. Collects and analyzes data and prepares research reports on matters having to do with the well-being of the City of Buffalo and its people.
11. Maintain and develop sources of continuing support of service programs that meet planned goals.
12. Explores and develops sources of continuing support through collaboration and economy of scale, of service programs which meet planned goals.
13. Monitors and reviews program operation in light of HUD program and eligibility requirements: prepare monitoring letters and manage corrective action plan process.
14. Provide technical assistance to agencies in capacity building and various administrative and programmatic areas where needed.

# DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

## Division of Contract Administration Division #55-1031

15. Work Collaboratively with HUD's Continuum of Care and align ESG programs to end homelessness.
16. All other activities designed to improve access to services, quality of services and all related outcomes for HUD funded Public Service Programs

### Work Program Statistics

	<b>Actual 2021-2022</b>	<b>Projection 2022-2023</b>	<b>Estimate 2023-2024 CARES ACT funds</b>	<b>Estimate 2023-2024</b>
CDBG - Contract Dollar Amount	2,269,722	1,979,117	N/A	2,000,000
Contracts Processed	45	35	Working with BURA on SUB 1	35
Numbers of Sites Monitored	14* in 2023	21	N/A	21
Site Monitoring Visits	15	42	N/A	42
Activity Reports Logged	180	168	6 ESG-CV CAPER	168
ESG- Contract Dollar Amount	1,197,642	1,187,998	7.2 million	1,200,000
Contacts Processed	15	14	14	14
Clients Served	15,754	6,548	To date: 5,381	1,6000
Programs Monitored	6* in 2023	6	8	6
HOPWA Contract Dollar Amount	85,5971	92,2485	21,9219	92,5000
Number of Contracts	2	2	1	N/A
Clients Served	194	270	12	270
Representation at Community Meetings	4	6	4	6
Technical Assistance Provided	60	60	14	60
Proposals Reviewed for Funding/RFP created	70 / 7	70 / 4	30 / 6	80 / 4
Meetings with Program Operators/Board	4	35	14	40



City of Buffalo  
Recommended Budget 2023-2024  
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
<b>1301 COMMUNITY SERVICES ADMIN TOTAL</b>	<b>428,741</b>	<b>568,154</b>	<b>568,154</b>	<b>424,164</b>	<b>644,548</b>
<b>15501001 COMMUNITY SERVICES ADMIN PS</b>	<b>428,741</b>	<b>567,934</b>	<b>567,934</b>	<b>424,129</b>	<b>644,548</b>
411001 ANNUAL SALARY	387,217	542,072	542,072	402,202	616,083
413001 OVERTIME	35,592	0	0	18,934	0
414001 LONGEVITY	4,100	5,400	5,400	2,750	7,175
414007 PERFECT ATTENDANCE INCENTIVE	0	662	662	0	1,490
414028 VACATION BUYOUT	1,482	0	0	0	0
415001 AUTOMOBILE ALLOWANCE	351	19,800	19,800	243	19,800
<b>15501006 COMMUNITY SERVICES ADMIN SV</b>	<b>0</b>	<b>220</b>	<b>220</b>	<b>35</b>	<b>0</b>
455000 PRINTING & BINDING	0	50	50	0	0
455100 INTERNAL PRINT SHOP	0	70	70	35	0
456000 OTHER SERVICES	0	100	100	0	0



City of Buffalo  
Recommended Budget 2023-2024  
General Fund

**Administrative Services**  
**15501001-411001**  
**Budgeted Salaries**

DESCRIPTION	QTY	SALARY	TOTAL
Account Clerk Typist A007 Step 5	1	47,592	47,592
Assistant for External Affairs I166	1	70,632	70,632
Commissioner of Community Services I129	1	127,245	127,245
Contract Compliance Monitor A062 Step 1			
Human Resource Planner A049 Step 12	1	57,108	57,108
Human Resource Planner A049 Step 15	1	61,234	61,234
Human Resource Planner A049 Step 5	1	63,976	63,976
Secretary to Commissioner of Comm Serv I155	1	52,045	52,045
Special Assistant I010	1	55,000	55,000
Sr HR Planner A075 Step 11			
Sr Human Resource Planner A075 Step 17	1	81,251	81,251
	<b>9</b>		<b>616,083</b>

### **Division Description**

The mission of the Division of Senior Services aims to provide a diverse and highly responsive battery of Social, Recreational and Leisure based services which include referrals for medical transportation, coordination of services for the elderly, and organizing various educational and health informational seminars.

In addition to sponsoring those activities across the city, the office works with the Department of Community Services & Recreational Programming in the management of two community centers that provide a broad spectrum of programming for residents of all ages. As the population of disabled residents grows, this department is also responsible for meeting an increased demand for temporary and permanent disabled and handicapped parking permits.

### **Goals**

1. Begin re-designing the Mayor Senior Discount Card Program.
2. Work on expanding one of the Mayors signature programs - the Mayors Summer Senior Barbeque & Picnic to include a limited number of other activities.
3. Investigate the most effective way to convert the Handicapped parking process to become paperless.
4. Set up a better information process/data base for managing senior trips to include emergency contact person, any funds collected & deposited, bus retained.
5. Finish developing & recruiting membership for all of the senior clubs.
6. Prepare for the 2023 NATIONAL OLDER AMERICANS MONTH CELEBRATION IN MAY.
7. Work on the development of the Older Americans expo and healthy living seminar.
8. Expand the Senior Newsletter in each councilmanic districts.
9. Initiate a on-going senior recruitment process for each senior center.
10. To re-activate the SENIOR CITIZENS CRAFT SHOW & SALE AT CITY HALL in time for Mother's Day & National older Americans Month in May 2023.

List 5-10 clearly numbered list of activities and services provided within the funding year 22-23.

1. ANNUAL SENIOR SUMMER PINCNIC & PIG ROAST.
2. A WEEKS TRIP AND TOUR TO THE AFRICIAN AMERICAN HISTORICAL MUSUME IN WASHINGTON D.C., THE SMITHSONIAN, THE BIBLE MUSUME AND OTHER HISTORICAL SITES.
3. CHRISTMAS SHOPPING TRIP TO GROVE CITY, PA.
4. "BLACK EXCELLENT" WRITING PROJECT
5. GRANDPARENTS RAISING GRAND CHILDREN HALLOWEEN PARTY.
6. HOLIDAY FOOD BASKET GIVE-AWAY.
7. VICTORIAN TEA PARTY & RE-ENACTMENT
8. BATIVIA DOWNS RACING & PRIME RIB BUFFET SENIOR OUTTING
9. FATHERSDAY JAZZ BRUNCH on the Miss Buffalo

### **Work Program Statistics**

	<b>Actual 2021-2022</b>	<b>Projection *2022-2023</b>	<b>Estimate* 2023-2024</b>	<b>Estimate 2024-2025</b>
*Nutrition (meals served formal & informal)	10,500	19,500	24,000	24,400
*Program Participants at Centers	15,000	15,000	16,000	18,000
*Information and Referrals	6,500	7,000	8,000	10,000
Circulation/Newsletter (mail, online & at senior centers)	3600	3,600	3,600	3,600
*Volunteer Hours	10,000	10,000	10,000	10,000
**Issuance of Mayor's Discount Card	3,700	4,600	5,000	5,000
Application Assistance	2,300	2,900	3,500	5,000
*Grocery Shopping Transportation	18	35	50	50
Disabled Parking Permits Issued	7280	8900	10,350	12,000
Field Trips	52	61	70	75





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General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
<b>1412 RECREATION PROGRAM FOR ELDERLY TOTAL</b>	<b>392,107</b>	<b>520,351</b>	<b>530,177</b>	<b>308,940</b>	<b>611,675</b>
<b>15512001 DIVISION OF SENIOR SERVICES PS</b>	<b>321,424</b>	<b>410,051</b>	<b>410,051</b>	<b>239,027</b>	<b>471,375</b>
411001 ANNUAL SALARY	257,199	347,765	347,765	186,777	405,124
412002 HOURLY SALARY	48,892	50,000	50,000	42,932	52,000
413001 OVERTIME	3,234	2,000	2,000	604	5,000
414001 LONGEVITY	8,063	6,400	6,400	4,080	5,075
414007 PERFECT ATTENDANCE INCENTIVE	224	1,286	1,286	0	1,576
414028 VACATION BUYOUT	896	0	0	1,736	0
415001 AUTOMOBILE ALLOWANCE	2,916	2,600	2,600	2,898	2,600
<b>15512005 DIVISION OF SENIOR SERVICES SP</b>	<b>900</b>	<b>1,000</b>	<b>6,833</b>	<b>5,558</b>	<b>1,000</b>
461004 RECREATION SUPPLIES	900	1,000	5,940	4,665	1,000
467000 MISCELLANEOUS SUPPLIES	0	0	893	893	0
<b>15512006 DIVISION OF SENIOR SERVICES SV</b>	<b>69,783</b>	<b>109,300</b>	<b>113,293</b>	<b>64,356</b>	<b>79,300</b>
443400 EQUIP MAINTENANCE CONTRACTS	346	500	500	0	500
444201 RENTAL EQUIPMENT & VEHICLES	8,809	9,300	9,300	7,345	9,300
455100 INTERNAL PRINT SHOP	3,577	7,000	12,000	10,376	7,000
456000 OTHER SERVICES	57,051	92,500	91,493	46,635	62,500
<b>15512007 DIVISION OF SENIOR SERVICES CO</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
474200 VEHICLES	0	0	0	0	60,000



City of Buffalo  
Recommended Budget 2023-2024  
General Fund

**Senior Services**  
**15512001-411001**  
**Budgeted Salaries**

DESCRIPTION	QTY	SALARY	TOTAL
Associate Account Clerk A022 Step 11	1	46,203	46,203
Clerk A002 Step 5	1	46,336	46,336
Director for Senior Services I089	1	76,158	76,158
Sr Citizen Specialist (Spanish Speaking) A013 Step 5	1	49,135	49,135
Sr Citizen Specialist A013 Step 12	1	44,798	44,798
Sr Citizen Specialist A013 Step 5	2	49,135	98,270
Sr. Services Complaint Clerk (Spanish Speaking) A002 Step 5	1	44,224	44,224
	8		405,124

### **Division Description**

The Director of Youth coordinates and supervises youth activities, programs and events that support the educational, physical, social, and emotional health for youth who reside in the city of Buffalo.

### **Goals**

1. To increase youth exposure to literacy activities year-round (Funding: CDBG & Erie County Year)
2. To increase youth internship opportunities through work force development (Funding: Mayor's Summer Internship Program, Erie County Primetime & Bank of America)
3. To provide mentorship with law enforcement, while building positive police community relationships (Funding: City Rec, CDBG, RCWJR Foundation)
4. To increase access to physical fitness activities that support the mental and social health of youth who participate in sports camps, clinics, and leagues year-round. (Funding: City Rec, CDBG, RCWJR Foundation/ Independent Heath. Erie County YR)
5. Increase access for nutritional education and opportunities for access for healthy food (Funding Buffalo Bills Foundation, Healthy kids Grant, and the United Way of Buffalo & Erie County)

### **Activities**

Name all activities your division has coordinated or provided. Clear, numbered sentences.

#### **1. Reading Rules! Mayor's Summer Reading Challenge & Year-Round Literacy activities**

- **Reading Rules! Is a literacy incentive program:** Youth in grades PK-12 participate by reading ten or more books during the summer months and submitting a brief summary on the books. The youth submit their reading summaries between the months of June through August in the City's online website portal. This program promotes good literacy habits, and it also prevents summer learning loss, while youth are out of school during the summer. Youth who participate receive incentives for taking part in the program.
- **STAR (Share the Art of Reading) program:** This is a city-wide literacy program that provides year-round literacy support. Supports include participation in book clubs, homework help, tutoring, and reading remediation. This program is offered at the City of Buffalo

Community Centers operated by the Community Services Department. This program is overseen by a New York State certified teacher.

**2. Youth Opportunity Connect/ Mayor's Summer Internship Program**

- **Youth Opportunity Connect Program:** Supports youth ages 12-21yrs. This program is designed to prepare youth to join the workforce by providing workshops in learning workforce development in soft skills, and to promote career exploration as they make the transition to high school. Once the youth are old enough to work, they are funneled into the MSIP (Mayor's Summer Internship Program) these youth who want experience in working with other youth in the area of sports, and academic support are then assigned to a Buffalo PAL program during the 6-week work internship. In that time, they gain valuable employable workforce skills, leadership skill, and as part of this internship experience. Youth also gain knowledge around financial literacy, and they learn about opportunities on continuing education beyond high school and other career path options. A large percentage of youth continue employment beyond high school and work for Buffalo PAL as sport coaches and mentors.

**3. Youth Recreational Programming & Mentoring with Law enforcement (Golf/Tennis/Leagues)**

- Game Changers is a program that support youth in providing them the opportunity to participate in a 6-week basketball camp. The camp incorporates youth ages 8-18 participate in workshops that support mentoring and career exploration in partnership with Law Enforcement.
- Youth Recreational Programming (Golf/Tennis/Leagues) takes place year-round in the City of Buffalo Parks and in the city operated community centers. Youth participate in clinics, camps, and sport leagues year-round. These programs promote physical fitness and social/emotional support for youth.

**4. Healthy Kids Initiative:**

- Nutritional education and opportunities for access for healthy food take place by offering virtual cooking classes, gardening, and providing fresh produce to families in the city of Buffalo.

### Work Program Statistics

	<b>Actual* 2021-22-</b>	<b>Estimate* 2022-2023</b>	<b>Projection 2023-2024</b>
Mayor's Summer Reading Challenge (enrolled) <b>(Youth CAN NOT Enroll/They can only upload their summaries and therefore complete the challenge).</b>	931	1819	2,200
1. Mayor's Summer Reading Challenge (completed)	931	1819	2,200
2. Mayor's Summer Internship Program/YOCP	123	100	200
3. Game Changers Program (2 seasons)	341	183	200
4. Youth Who participated in Healthy Kids Initiative	180	200	300

### SUPPLIES AND EQUIPMENT, TRAININGS Requested

Provide a numbered list of items not already included in your budget. Additionally, provide the estimated cost and purpose of each item needed to enhance your programmatic needs.

<b>Equipment:</b> I would request Flat Screen Smart TV Monitors in each center to support the literacy program.	<b>Estimated Cost</b> \$30,000
<b>Training:</b> <ul style="list-style-type: none"> <li>○ Mental Health First Aid Training</li> <li>○ First Aid/CPR and AED training</li> <li>○ Restorative Justice Training</li> </ul>	<b>Estimated Cost</b> <ul style="list-style-type: none"> <li>\$100 per person</li> <li>\$65 per person</li> <li>\$100 per Person</li> <li>\$25 per person</li> </ul>

<ul style="list-style-type: none"> <li>○ Active Shooter/Crisis Training</li> <li>○ Youth Development Training (Attending Conferences)</li> </ul> <p>*Outside Evaluation for programming &amp; data tracking</p>	<p>\$150-250 per person depending on where the training takes place</p> <p>\$20K per year for evaluation &amp; data tracking</p>
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City of Buffalo  
Recommended Budget 2023-2024  
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
<b>1413 NYS YOUTH COMMISSION PROG TOTAL</b>	<b>2,604,604</b>	<b>2,792,847</b>	<b>2,912,847</b>	<b>2,105,978</b>	<b>2,084,538</b>
<b>15513001 NYS YOUTH BUREAU PROG PS</b>	<b>318,433</b>	<b>462,667</b>	<b>462,667</b>	<b>315,904</b>	<b>479,388</b>
411001 ANNUAL SALARY	309,181	441,820	441,820	304,605	456,601
413001 OVERTIME	1,032	0	0	5,109	0
414001 LONGEVITY	8,219	5,125	5,125	2,795	6,800
414007 PERFECT ATTENDANCE INCENTIVE	0	1,122	1,122	0	1,387
414028 VACATION BUYOUT	0	0	0	2,351	0
415001 AUTOMOBILE ALLOWANCE	0	14,600	14,600	1,044	14,600
<b>15513004 NYS YOUTH BUREAU PROG TR</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>7,000</b>
458003 REGISTRATION & MEMBERSHIP FEES	80	80	80	0	7,000
<b>15513005 NYS YOUTH BUREAU PROG SP</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
461004 RECREATION SUPPLIES	0	10,000	10,000	0	10,000
<b>15513006 NYS YOUTH BUREAU PROG SV</b>	<b>2,286,091</b>	<b>2,320,100</b>	<b>2,440,100</b>	<b>1,790,074</b>	<b>1,588,150</b>
434000 OTHER CONTRACTUAL SERVICES	2,282,680	2,315,000	2,435,000	1,790,000	1,583,000
454000 ADVERTISING	0	5,000	5,000	0	5,000
455000 PRINTING & BINDING	3,411	0	0	0	50
455100 INTERNAL PRINT SHOP	0	100	100	74	100



City of Buffalo  
Recommended Budget 2023-2024  
General Fund

**Youth Services**  
**15513001-411001**  
**Budgeted Salaries**

DESCRIPTION	QTY	SALARY	TOTAL
Administrative Aide A005 Step 1	1	41,887	41,887
Coord of Youth Programs A032 Step 5	1	56,617	56,617
Deputy Commissioner of Community Services I045	1	109,148	109,148
Director of Youth (PT)	1	57,809	57,809
Youth Counselor A051 Step 15	1	61,666	61,666
Youth Counselor A051 Step 5	2	64,737	129,474
	<b>7</b>		<b>456,601</b>



### **Division Description**

The goal of the Recreation Division is to enhance recreational programming throughout the City of Buffalo by offering services and activities that contribute to mental, physical and social well-being. We also foster an atmosphere in city managed centers that are family and community-oriented by engaging all ages and demographics. ensuring that our centers are truly open to all.

### **Goals**

1. Promote health and wellness for residents of all ages through impactful programming and services.
2. Offer safe, equitable and seamless access and connectivity to recreational facilities across the City of Buffalo.
3. Provide divers experiences and ensure equitable and inclusive practices that cultivate a spirit of unity.
4. Maximize awareness and utilization of recreational centers, programs and services across the City of Buffalo.
5. Foster partnerships and strengthen relationships with community stakeholders in recreational center areas.

### **Activities and Accomplishments**

1. Youth mentoring ages 7-17
2. City Wide Family Fishing Program
3. Homeless Youth and Young Adult Outreach
4. Technical Assistance for Youth Amateur Sport Programs
5. Book Bag Give Away (Annual)
6. Harvest Festival (October 31, Annual)

### **Work Program Statistics**

Activity Line	Actual 2021-2022	Estimated 2022-2023	Projection 2023-2024	Estimate 2024-2025
Youth Mentored	65	100	100	100
Technical Assistance to Amateur Leagues	15 teams	25 teams		
Fishing Program Attendance	48	50	With additional staff 100	With additional staff 100
Community Center Attendance	8,273	16000	?	?
Homeless Outreach- Youth/Adults	792	1500	2000	2500
Meals Provided to Shelters	3380	5000		
Youth Programs Administered	4	8	8	8

### **SUPPLIES, EQUIPMENT AND TRAININGS REQUESTED**

1. Snow Blower / Shovels for each center 6 @ \$400.00
2. Desktops / each center 6 @ \$500.00
3. Email / Internet Services / each center 6 @ \$ 100.00 per month \$7200.00
4. 6 55 Smart TVs 6 @ \$500.00

Total \$ 15,600



City of Buffalo  
Recommended Budget 2023-2024  
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
<b>1415 RECREATIONAL PROGRAMMING TOTAL</b>	<b>84,291</b>	<b>1,039,434</b>	<b>1,039,434</b>	<b>747,506</b>	<b>1,105,038</b>
<b>15515001 RECR PROG PS</b>	<b>84,291</b>	<b>999,434</b>	<b>999,434</b>	<b>742,008</b>	<b>1,065,038</b>
411001 ANNUAL SALARY	77,481	935,034	935,034	687,481	1,018,687
413001 OVERTIME	0	28,000	28,000	24,471	10,000
413003 ACTING TIME	0	0	0	684	0
413004 SHIFT DIFFERENTIAL	0	12,000	12,000	14,439	12,000
414001 LONGEVITY	3,030	18,300	18,300	10,865	17,225
414007 PERFECT ATTENDANCE INCENTIVE	0	3,500	3,500	0	4,526
415001 AUTOMOBILE ALLOWANCE	3,780	2,600	2,600	4,068	2,600
<b>15515005 RECR PROG SP RECR SPLS</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>5,498</b>	<b>40,000</b>
461004 RECREATION SUPPLIES	0	40,000	40,000	5,498	40,000



City of Buffalo  
Recommended Budget 2023-2024  
General Fund

**Recreational Programming**  
**15515001-411001**  
**Budgeted Salaries**

DESCRIPTION	QTY	SALARY	TOTAL
COMMUNITY RECREATION AIDE A009 STEP 12	2	49,835	99,670
COMMUNITY RECREATION AIDE A009 STEP 17	3	49,835	149,505
COMMUNITY RECREATION AIDE A009 STEP 5	1	49,835	49,835
Director of Recreational Programming I152	1	76,142	76,142
PROGRAM COORDINATOR A026 STEP 5	1	54,939	54,939
RECREATION INSTRUCTOR A031 STEP 11	1	45,292	45,292
RECREATION INSTRUCTOR A031 STEP 13	1	47,026	47,026
RECREATION INSTRUCTOR A031 STEP 17	2	50,495	100,990
RECREATION INSTRUCTOR A031 STEP 5	6	50,495	302,970
RECREATION INSTRUCTOR A031 STEP 12	2	46,159	92,318
	<b>20</b>		<b>1,018,687</b>

### **Division Description**

The Commission on Citizens' Right and Community Relations of the City of Buffalo strives to eliminate prejudice, intolerance, bigotry and discrimination; to encourage equality of treatment and prevent discrimination against persons based upon race, ethnic background, cultural background, language, religion, gender, sexual orientation, gender identity and expression, disability, nationality and age; and to assure respect of civil liberties of all citizens.

### **Goals**

To accomplish both the vision and mission of the Commission the following goals have been established:

- Prevent and eliminate prejudice, bigotry, and discrimination.
- Encourage equality of treatment
- Assure respect for the civil liberties of all citizens.
- Provide channels of communications among various racial, religious, and ethnic groups in the City of Buffalo
- Recognize and track problems and patterns in areas of human and community relations.
- Improve inter-racial, inter-ethnic and community relations.
- Promote understanding, respect, and goodwill among citizens.

### **Activities**

1. Clean Sweeps - CCRCR Presentation & Increase Community Relations
2. Stakeholders Council Members Meetings- Personal Engagement with Residents & Increase Community Relations
3. District Police Chiefs Meetings- CCRCR Presentation, Personal Engagement & Increase Community Relations
4. Block Clubs- Personal Engagement with Residents & Increase Community Relations
5. Community Events- Serve Community w/food, personal items & Increase Community Relations

**Work Program Statistics**

	<b>Actual 2021-2022</b>	<b>Projection 2022-2023</b>	<b>Estimated 2024-2025</b>
Non-Police Complaints Serviced	93	103	113
Total Customer Visits	93	103	113
New Cases Opened	30	45	60
New Cases Closed	30	45	60
Presentations Made	54	74	94
Workshops Facilitated	4	8	12
Block Club Meetings Attended	42	82	100

**SUPPLIES, EQUIPMENT AND TRAININGS**

N/A



City of Buffalo  
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General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
<b>1502 COMM CITIZENS RGHTS &amp; COMM REL TOTAL</b>	<b>150,754</b>	<b>161,365</b>	<b>161,365</b>	<b>127,157</b>	<b>166,175</b>
<b>15502001 CITIZENS RGHTS &amp; COMM REL PS</b>	<b>150,754</b>	<b>160,765</b>	<b>160,765</b>	<b>127,157</b>	<b>165,475</b>
411001 ANNUAL SALARY	148,075	156,140	156,140	123,162	160,825
414001 LONGEVITY	2,330	2,025	2,025	420	2,050
415001 AUTOMOBILE ALLOWANCE	349	2,600	2,600	3,575	2,600
<b>15502005 CITIZENS RGHTS &amp; COMM REL SP</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
<b>15502006 CITIZENS RGHTS &amp; COMM REL SV</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>600</b>
444101 RENTAL LAND & BUILDINGS	0	250	250	0	250
455000 PRINTING & BINDING	0	0	0	0	100
455100 INTERNAL PRINT SHOP	0	250	250	0	250



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**Citizens' Rights and Community Relations**  
**15502001-411001**  
**Budgeted Salaries**

DESCRIPTION	QTY	SALARY	TOTAL
Exec Dir Citizen Rights & Comm Relations	1	105,764	105,764
Sec Comm Citizen Rights&Comm Relations I	1	55,061	55,061
	<b>2</b>		<b>160,825</b>





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	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
<b>1560 OFFICE OF EMPLOYMNT &amp; TRAINING TOTAL</b>	<b>187,982</b>	<b>196,787</b>	<b>196,787</b>	<b>156,522</b>	<b>208,642</b>
<b>15560001 WORKFORCE EMPLOY TRAINING PS</b>	<b>187,982</b>	<b>196,787</b>	<b>196,787</b>	<b>156,522</b>	<b>208,642</b>
411001 ANNUAL SALARY	186,582	194,563	194,563	156,522	206,386
414001 LONGEVITY	1,400	1,400	1,400	0	1,400
414007 PERFECT ATTENDANCE INCENTIVE	0	264	264	0	296
415001 AUTOMOBILE ALLOWANCE	0	560	560	0	560



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**Workforce Employment and Training**  
**15560001-411001**  
**Budgeted Salaries**

DESCRIPTION	QTY	SALARY	TOTAL
Director Workforce Employment I111	1	109,148	109,148
Secretary to Executive Director I150	1	35,502	35,502
Youth Vocational Counselor A038 Step 17	1	61,736	61,736
	<b>3</b>		<b>206,386</b>